

Program Z00

DOT - Local Programs - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	43.7	11,304	11,304
Total Maintenance Level	43.7	11,273	11,273
Difference		(31)	(31)
Percent Change from Current Biennium	0.0%	(0.3)%	(0.3)%
Performance Changes			
State Employee Health Insurance		(32)	(32)
Subtotal		(32)	(32)
Total Proposed Budget	43.7	11,241	11,241
Difference		(63)	(63)
Percent Change from Current Biennium	0.0%	(0.6)%	(0.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)